

## **CHAPTER 2: PERFORMANCE HIGHLIGHTS**

The purpose of this chapter is to report on the municipality's performance specifically on its core functions, namely, the provision of water and sanitation services. The report is presented under the following headings:

1. Performance score card of council
2. Progress made towards the eradication of service backlogs; and
3. Progress made on the municipality's Strategic Focus Areas

### **2.1. Performance score card of council**

Zululand District Municipality 2008/09 KPI's Strategic Focus Area	SFA No	Focus Area	Objective No	Key Objective	Objective	KPI No	Municipality Council KPI 2008/2009	File	Score	Possible score	Total	Meet Expectation	Score	Weighting	Weighted Score	Responsibility	Baseline	Unacceptable performance (1)	Performance not fully effective (2)	Fully effective (3)	performance significantly above expectations (4)	Outstanding Performance (5)	Agreed evidence
											308	135	270										
1: Service Delivery	1.1	Water & Sanitation	1.1.1	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in	To improve access to basic services	1	Sec 43 (Reg 10 (a)) : Percent age of households with access to basic level of water	1	5	5						HOD :TS	52.00 %	52.00 %	52.25 %	52.50 %	52.75 %	53.00 %	Engine er's certificate indicating no. Of hh and communities served.

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				the district																			
				To improve access to basic services		2	Sec 43(Reg 10 (a)): Percent age of households with access to basic level of sanitation	1	5	5						HOD :TS	42.00 %	42.00 0%	42.00 5%	42.01 5%	42.02 0%	42.02 5%	Engineer's certificate indicating no. Of hh and communities served.
				To improve on the quality		3	Number of required tests conducted (samples) as per approve	2 (a,b, c&d)	5	5						HOD :TS	550	440	495	550	605	660	1. Results as certified by an accredited laboratory. 2.

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					of water delivered		d strategy																WSA written confirmation that the tests were done according to the approved Strategy
					To ensure an adequate continuity of the water supply	4	Average cumulative interruption time during the year of less than 15 days per plant	3 (a&b)	4	5						HOD :TS	20	25	20	15	10	5	Summary of monthly reports to DD on downtime by plant supervisors

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					pply service																		
						5	Average response time to rectify breakage in service	4 (a,b,c&d)	4	5						HOD :TS	72	>72hrs	<72hrs	48hrs	24hrs	12hrs	Register of breakages as maintained by DD and signed off by HOD monthly
					To deliver water services at reasonable	6	Average percentage increase in water services tariff	1	5	3						CFO	CPI +5%	CPI + 3%	CPI +1%	CPI	CPI - 1%		Certified Schedule of approved tariffs compared to CPI as issued by

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					na ble tariffs																		STATS SA
					To provide FB S (Free Basic Services)	7	Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS included)	5	5	5						HOD :TS	53%	53.00 %	53.01 %	53.02 %	53.03 %	53.04 %	Engine er's certificate indicating no. Of hh and communities served.

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						8	Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free sanitation	5	5	5						HOD :TS	25.3	25.31 %	25.31 %	25.32 %	25.33 %	25.34 %	Engine er's certificate indicating no. Of hh and communities served.
					To imple ment effective Customer Care	9	Average time of notification to the community prior to planned interruptions	6	4	5						HOD :TS	24hrs	4 hrs	12 hrs	24 hrs	48 hrs	72 hrs	Isolation approval register maintained by DD/Notices with dates

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						10	Average time of notification to the community on unplanned interruptions, after incident being reported between 4am & 10pm	7	3	5						HOD :TS	12hrs	6 hrs	4 hrs	2 hrs	1.5 hrs	1 hr	Register, signed by the HOD, of interruptions & notices issued.
					To implement effective Customer	11	Average response time to complainants on customer queries	1	4	3						ALL HODs		3 days	2 days	24hrs	2hrs	30mins	Siza report

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					Care																		
					To improve revenue collection	12	Sec 43 (Reg 10 (g(ii))) Outstanding Service Debtors to Revenue	1	1	3						CFO	0.25	0.48	0.32	0.25	0.23	0.2	Ratio calculated from AFS figures signed by the CFO
						13	Debtor collection days	1	1	3						CFO	90	150	120	90	60	30	Calculation from AFS figures signed by the CFO. Balance sheet and Venus report on billing as

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																							supporting documents
					To effectively utilise MIG allocation	14	% MIG grant funds spent	5	3	5						HOD :TS	100%	Later than 15 Apr 2009	By 15 Apr 2009	By 31 Mar 2009	Prior 15 Mar 2009	Prior 28 Feb 2009	Ledger expenditure certified by the CFO.

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					To improve on the quality of water delivered	15	Date of Approval of WSDP	1	5	5						HOD :PCD	30/06 /2009	Later than 15/07 /2009	After 30/06 /2009	30/06 /2009	31/05 /2009	Prior to 31/05 /2009	Certified council resolution
					To reduce unaccounted for water	16	Date of completion of water loss strategy	1	5	5						HOD :PCD	31/05 /2009	01/07 /2009	30/06 /2009	31/05 /2009	30/04 /2009	31/03 /2009	Certified council resolution

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					To regularly review water policies and by-laws	18	Date of reviewed water policies and by-laws approved	1	4	5						HOD :PCD	30/06 /2008	30/06 /2008	01/07 /2008	30/06 /2008	31/05 /2008	30/04 /2008	1. Results as certified by an accredited laboratory. 2. WSA written confirmation that the tests were done according to the approved Strategy
					To effectively monitor	19	Number of reports monitored	1	4	5						HOD :PCD	8	4	6	8	12	18	Register, acknowledging receipt by WSA

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					or water service providers																		manager
		Disaster Management		To ensure the review of the Disaster Management Plan		21	Date on which DMP is reviewed		5	5						HOD :CS	30/06/2009	30/08/2009	01/07/2009	30/06/2009	31/05/2009	30/04/2009	Certified council resolution
				To create DM awareness in		23	Number of awareness events held	1,2,3	2	5						HOD :CS		5	8	10	11	13	Minutes confirming reports tabled to PFC

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				the district																			
		District Tourism		To promote tourism in the district	To promote tourism products	24	Set of tourism packages prepared	1	5	5						HOD :PCD	30/06/2008	30/06/2008	01/07/2008	30/06/2008	31/05/2008	30/04/2008	Minutes confirming reports tabled to PFC
					To create tourism awareness in the district	25	Number of awareness events held	1	5	5						HOD :PCD	10	5	8	10	14	16	Minutes confirming reports tabled to PFC

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					To provide sufficient funding for tourism	26	Number of Tourism related business plans submitted for funding	1	4	5						HOD :PCD	8	4	6	8	12	18	Confirmation of receipt by funders
					To strategically promote tourism in the district	27	Date of Reviewed Tourism Plan	1	4	5						HOD :PCD	30/06/2009	30/06/2009	01/07/2009	30/06/2009	31/05/2009	30/04/2009	Certified council resolution

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2. Economic Development		Local Economic Development		To improve the economy of the district, through the creation of job opportunities and additional economic activities	To effect participation in LED	28	Sec 43 (Reg 10(d)): Number of jobs created through LED and Capital programme	1	3	5						HOD :PCD	400	200	300	400	500	600	Siza report

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						29	Number of awareness events held	1	2	5						HOD :PCD	10	5	8	10	14	16	Minutes confirming reports tabled to PFC
					To provide sufficient funding for LED	30	Number of LED related business plans submitted for funding	1	4	5						HOD :PCD	10	4	6	10	14	16	Confirmation of receipt by funders
					To effectively contribute to LE	31	Date of reviewed LED plan approved (including tourism, business and	1	4	5						HOD :PCD	30/06/2009	30/06/2009	01/07/2009	30/06/2009	31/05/2009	30/04/2009	Certified Council Resolution

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					D in the district		agriculture plans)																
					To effectively coordinate LED in the district	32	Number of LED Forums /sub-forums held	1	1	5						HOD :PCD	9	3	6	9	12	15	Signed minutes
					To build LED capacity	33	Number of business training events held	1	5	5						HOD :PCD	3	1	2	3	4	5	Minutes confirming reports tabled to PFC

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		HIV/Aids		To reduce the occurrence and impact of HIV/AIDS		34	Number of awareness events held	1,2,3	2	5						HOD:CS	10	5	8	10	11	13	Minutes confirming reports tabled to PFC
				To establish sufficient institutional capacity for the red		36	HIV/Aids Strategy approved	1,2,3	2	5						HOD:CS	30/06/2009	30/08/2009	01/07/2009	30/06/2009	31/05/2009	30/04/2009	Signed strategy approved by MM

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					uction of impact																		
		Youth & Gender		To promote youth and gender participation in council programmes	To improve involvement in council youth programmes	39	Number of awareness events held	1,2,3	5	5						HOD:CS	5	3	4	5	6	7	Minutes confirming reports tabled to PFC

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					To provide sufficient resources	40	Number of Youth & Gender related Business Plans submitted for funding	1,2,3	4	5						HOD :CS	2	0	1	2	3	4	Confirmation of receipt by funders
					To improve institutional capacity	41	Youth & Gender Strategy reviewed	1,2,3	3	5						HOD :CS	30/03/2009	30/05/2009	30/04/2009	30/03/2009	28/02/2009	31/01/2009	Signed strategy approved by MM
						42	Number of District Youth & Gender Council meetings held	1,2,3	5	5						HOD :CS	6	4	5	6	7	8	Signed minutes

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		Community Development			To reduce poverty by implementing community development projects	43	Number of people participating in Council's Capacity Building Programs	1,2,3	5	5						HOD :CS	500	300	400	500	650	700	Monthly reports by facilitators signed by DD

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					To increase available resources for poverty reduction programmes	44	Number of Capacity Building related Business Plans submitted for funding	1,2,3	3	5						HOD :CS	6	2	4	6	7	12	Confirmation of receipt by funders
5: Financial Management	5.1	Sound Financial Management	5.1.1	To promote good financial practice	To produce accurate statement	47	Number of valid queries received in relation to the number of	1	5	3						CFO	50%	0.75 %	0.70 %	0.50 %	0.40 %	0.25 %	1. Siza report on queries validated by DD 2. Venus

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				tices	ent s		account s issued																report on account s issued
					To process payments in time	48	Time taken to process payments	1	5	3						CFO	30 days	60 days	45 days	30 days	15 days	7 days	Dated sample cheque register
					To complete and submit accurate	49	Date Financial Statements submitted to office of AG	1	5	3						CFO	31/08/2008	2/09/2008	1/09/2008	31/08/2008	15/08/2008	01/08/2008	Signed receipt of statements by AG

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					annual financial statements timely																		
						50	Nature of Audit Opinion		5	3						CFO	Unqualified	Disclaimer	Qualified	Unqualified			AG Audit Report
						51	Number of matters of concern reported		5	3						CFO	Less than 8 matters of concern	Less than 15 matters of concern	Less than 10 matters of concern	Less than 8 matters of concern	Less than 6 matters of concern	No matters of concern	AG Audit Report
					To complete a quality	52	Date of approval of Tabled Budget	1	3	3						CFO	31/03/2009	30/4/2009	1/04/2009	31/03/2009	15/03/2009	28/02/2009	Council resolution

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					budget timely																		
						53	Date approval of Final Budget	1	5	3						CFO	30/06/2009	30/06/2009	1/07/2009	30/06/2009	31/05/2009	30/04/2009	Council resolution
					To have an effective Auditing Function	54	Number of Audit Committee Reports submitted to MM	1	2	3						CFO	4	2	3	4	6	8	Signed receipt of reports by MM
						55	Percentage of Audit queries cleared within the next financial	1	3	3						CFO	75%	40%	50%	75%	85%	100%	Internal audit report

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							1 year																
					To develop a Financial plan	56	Date for approval of Financial Plan	1	5	3						CFO	30/06/2009	30/06/2009	1/07/2009	30/06/2009	31/05/2009	30/04/2009	Certified Council resolution
		Sound Financial Management	512	To be a Financially Viable Municipality	To increase the cost coverage ratio	57	Sec 43 (Reg 10 (g(iii))): Cost Coverage	1	3	3						CFO	12	3	6	12	15	18	Ratio calculated from AFS figures signed by the CFO

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					To increase the debt coverage ratio	58	Sec 43 (Reg 10 (g(i))): Debt Coverage Ratio	1	5	3						CFO	4	1	3	4	6	10	Ratio calculated from AFS figures signed by the CFO
					To provide sufficient cash resources	59	DTLG A: % operating budget funded from cash	1	5	3						CFO	96%	92%	94%	96%	98%	100%	Approved Budget

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					To keep a minimum cash balance to cover average monthly expenditure	60	Number of days with excessive funds in current account in relation to the strategy	1	5	3						CFO	60	180	120	60	30	15	1. Strategy as approved by MM 2. Cashbook balance at month end
6. Good governance and Public participation		Compliance, clean and sound		To improve customer		61	DLGTA: Date of customer	1,2,3	4	5						HOD:CS	31/03/2009	31/05/2009	01/04/2009	31/03/2009	28/02/2009	31/01/2009	Certified EXCO minutes on

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		administration		customer satisfaction			satisfaction survey conducted and report considered																reports submitted
					Policies and bylaws	62	Date of revision of all policies and bylaws	1	3	5						HOD:TS	30/06/2009	30/06/2009	01/07/2009	30/06/2009	31/05/2009	30/04/2009	Certified council resolution
						65	Date of submission of Reviewed Employee Assistance Program	1,2,3	3	5						HOD:CS		30/07/2009	30/06/2009	31/05/2009	30/04/2009	28/02/2009	Approved programme signed by MM

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					To report timely and accurately	69	Date of approval of annual report		5	3						CFO							
					To report timely and accurately	70	Date of receipt of SDBIP by the Mayor		4	3						CFO							
					To report timely and accurately	70	Number of late items considered for all structured meeting	1	5	3						ALL HODs	8	16	12	8	4	0	Signed minutes

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					tel y		s of the municipality																
						72	Annually reviewed Communication Plan	1,2,3	5	5								30/06/2009	01/07/2009	30/06/2009	31/05/2009	30/04/2009	
					To implement an effective supply chain management system	73	Number of bid committee meetings held for each committee (2 per month excluding December)	1	5	3						ALL HODs	14	14	18	22	26	30	Signed minutes

Zululand District Municipality 2008/09 KPI's Strategic Focus Area	SFA No	Focus Area	Objective No	Key Objective	Objective term	KPI No	Municipality Council KPI 2008/2009	File	Score	Possible score	Total	Meet Expectation	Score	Weighting	Weighted Score	Responsibility	Baseline	Unacceptable performance (1)	Performance not fully effective (2)	Fully effective (3)	performance significantly above expectations (4)	Outstanding Performance (5)	Agreed evidence
					To spend grant funding	75	% grant funds received prior to approval of adjustment budget spent	1	5	3						ALL HODs	<90%	<95%	100%				Ledger expenditure certified by the CFO.
					To build capacity	76	% of staff scheduled for training in Workplace Skills Plan actually trained	2	5	5						HOD:CS	100%	80%	90%	100%	110%	125%	WSP report

Zululand District Municipality 2008/09 KPI's Strategic Focus Area	SFA No	Focus Area	Objective No	Key Objective	Objective	KPI No	Municipality Council KPI 2008/2009	File	Score	Possible score	Total	Meet Expectation	Score	Weighting	Weighted Score	Responsibility	Baseline	Unacceptable performance (1)	Performance not fully effective (2)	Fully effective (3)	performance significantly above expectations (4)	Outstanding Performance (5)	Agreed evidence
						77	Sec 43(Reg 10(f)) : % of Municipal Budget actually spent on Skills Development Plan	1,2,3	5	5						HOD :CS	100%	80%	90%	100%	110%	125%	AFS
		Integrated and co-ordinated development		To promote integrated and co-ordinated development with	To encourage participation in IDP process, ensure ali	79	Number of IDP consultative meetings held	1	5	5						HOD :PCD	12	8	10	12	15	20	Signed minutes and certification of public meetings by CFO

Zululand District Municipality 2008/09 KPI's Strategic Focus Area	SFA No	Focus Area	Objective No	Key Objective	Objective	KPI No	Municipality Council KPI 2008/2009	File	Score	Possible score	Total	Meet Expectation	Score	Weighting	Weighted Score	Responsibility	Baseline	Unacceptable performance (1)	Performance not fully effective (2)	Fully effective (3)	performance significantly above expectations (4)	Outstanding Performance (5)	Agreed evidence
				in the district	ignment with local municipalities																		
					To align Capital Programme and IDP	80	% of capital projects budgeted for in accordance with the IDP	1	5	3						CFO	80%	95%	100%				Budget & IDP
					To ensure timely	81	Date of submission of Framework and	1	5	5						HOD :PCD	31/08 /2008	After 30/09 /2008	30/09 /2008	31/08 /2008	31/07 /2008	31/07 /2008	Certified EXO minutes

Zululand District Municipality 2008/09 KPI's Strategic Focus Area	SFA No	Focus Area	Objective No	Key Objective	Objective	KPI No	Municipality Council KPI 2008/2009	File	Score	Possible score	Total	Meet Expectation	Score	Weighting	Weighted Score	Responsibility	Baseline	Unacceptable performance (1)	Performance not fully effective (2)	Fully effective (3)	performance significantly above expectations (4)	Outstanding Performance (5)	Agreed evidence
					completion of the IDP		Process Plan																
									270	282	96%												